

UNIVERSITY OF HAWAII

Department Summary

Mission Statement

To serve the public by creating, preserving, and transmitting knowledge in a multi-cultural environment.

Department Goals

To achieve educational effectiveness and student success; provide a learning, research, and service network; be a model local, regional, and global university; maximize investment in faculty, staff, students, and their environment; and provide resources and stewardship.

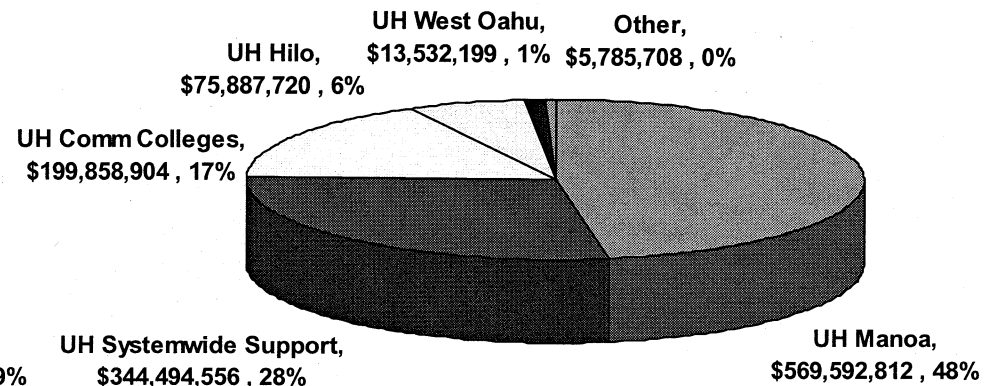
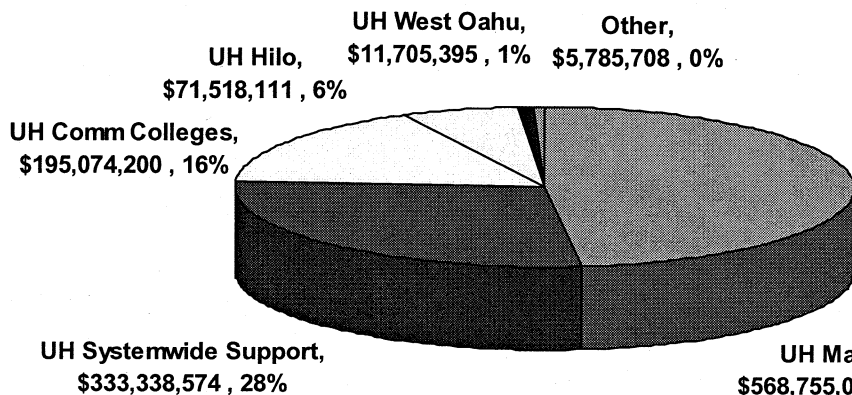
Significant Measures of Effectiveness

1. Percentage of degrees granted to freshman four years ago
2. Percentage of graduates entering UH graduate schools
3. Course completion ratio of undergraduates

<u>FY 2010</u>	<u>FY 2011</u>
70	70
14	14
96	96

FB 2009-2011 Operating Budget by Major Program Area

FY 2010
FY 2011



UNIVERSITY OF HAWAII MAJOR FUNCTIONS

- Provides instruction, research and public service in the fields of the liberal arts and sciences, agriculture, professional education, medicine, law, health sciences, business administration, engineering sciences and such other branches of the higher learning as the Board of Regents prescribes.
- Administers and operates a system of community colleges; coordinates academic programs which include college transfer, general education, vocational, technical, semi-professional, and continuing education programs; coordinates community service programs with the various campuses, community agencies and groups; and coordinates student-related programs and services.
- Operates a summer session which gives variety and flexibility to the instructional programs of the University; provides college-level instruction to students who wish to obtain it during the summer; accommodates teaching institutes, workshops, and special courses with schedules of varying lengths; sponsors lecture series and other cultural events during the summer and supervises overseas study tours offered for credit.
- Provides key personnel in the government policy-making process with timely research, analyses and data concerning governmental and related problems to enable them to make informed decisions among alternative courses of action.
- Participates in intercollegiate athletics programs for men and women; contributes toward the availability of non-academic cultural, social, recreational and intellectual programs made available to the students, faculty and community at large; and provides a limited intercollegiate program for a variety of minor sports.

MAJOR PROGRAM AREAS

The University of Hawaii has programs in the following major program areas:

Formal Education

UOH 100	University of Hawaii, Manoa
UOH 210	University of Hawaii, Hilo
UOH 220	Small Business Development
UOH 700	University of Hawaii, West Oahu
UOH 800	University of Hawaii, Community Colleges
UOH 900	University of Hawaii, Systemwide Support
UOH 915	Debt Service Payments - UH

UOH 941	Retirement Benefits Payments – UH
UOH 943	Health Premium Payments – UH
UOH 973	Risk Management Payments – UH

Culture and Recreation

UOH 881	Aquaria
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University of Hawaii
(Operating Budget)

		Allocation		
		FY 2009	FY 2010	FY 2011
Funding Sources:	Positions	6473.59	6474.09	6474.09
General Funds	\$	734,255,078	718,083,786	729,339,768
		453.25	467.25	483.25
Special Funds		327,762,307	352,419,905	364,156,822
		97.66	97.66	97.66
Federal Funds		11,014,028	11,264,761	11,264,761
		150.75	150.75	150.75
Revolving Funds		99,521,056	104,408,548	104,390,548
		7,175.25	7,189.75	7,205.75
Total Requirements		1,172,552,469	1,186,177,000	1,209,151,899

Major Adjustments in the Executive Budget Request: (general funds unless noted)

1. Deletes \$3,000,000 each year in electricity expenditures by implementing conservation measures, and \$2,253,523 each year by deferring filling of vacant positions at UH Manoa.
2. Deletes \$812,573 by deferring filling of vacant non-teaching regular positions, non-regular casual hires, and overloads; and reducing other current expenses at UH Hilo.
3. Deletes \$127,504 by deferring filling of vacant instructional positions at UH West Oahu.
4. Deletes \$854,446 for electricity by implementing conservation measures, and \$500,000 each year for enrollment growth at UH Community Colleges.
5. Deletes \$984,684 by deferring filling of vacant positions, and reducing casual/temporary personnel, lecturer replacements, SAT and COMPASS test-preparation courses, campus security services, and other current expenses at UH Community Colleges.
6. Deletes \$700,703 by deferring filling of vacant positions and reducing other current expenses for information technology, human resources, fiscal, student affairs, and academic support services for UH System-wide.

7. Deletes \$4,254,311 by transferring funding for general fund program expenditures to special, revolving, federal, or other available sources of funds at UH.
8. Deletes \$15,582,409 in FY 10, and \$11,806,444 in FY 11 for debt services payments.
9. Adds \$1,023,398 in FY 10, and \$1,329,119 in FY 11 for retirement benefits payments.
10. Adds \$5,391,000 in FY 10, and \$5,491,000 in FY 11 to support STEM and innovation initiatives at UH.

University of Hawaii
(Capital Improvements Budget)

	<u>FY 2010</u>	<u>FY 2011</u>
Funding Sources:		
General Obligation Bonds	75,000,000	75,000,000
Revenue Bonds	6,700,000	85,800,000
Total Requirements	81,700,000	160,800,000

Highlights of the Executive CIP Budget Request: (general obligation bonds unless noted)

1. Provides \$75,000,000 each year to be allocated at UH's discretion for health and safety projects, capital renewal projects, and projects with appropriated construction funds that require equipment.
2. Provides revenue bond funds of \$1,700,000 in FY 10 and \$20,800,000 in FY 11 to develop an addition to the Biomedical Sciences Building at UH Manoa.
3. Provides revenue bond funds of \$5,000,000 in FY 10 and \$65,000,000 in FY 11 to develop and expand faculty housing at UH Manoa.